

**OFFICE OF THE STATE PUBLIC DEFENDER**  
**BUDGET ITEMS - FY 2010 - 2011 - FROM THE OFFICE OF BUDGET AND PROGRAM PLANNING - FOR DISCUSSION ONLY**

		<u>Request</u>	<u>FY 2010 OBPP</u>	<u>Difference</u>	<u>Request</u>	<u>FY 2011 OBPP</u>	<u>Difference</u>
1	Budget Items:						
a	Base						
b	- Payroll	\$ 11,077,564	\$ 11,077,564	\$ -	\$ 11,077,564	\$ 11,077,564	\$ -
c	- Operating Costs	8,191,944	8,191,944	-	8,191,944	8,191,944	-
d	Total	19,269,508	19,269,508	-	19,269,508	19,269,508	-
e	EPP Items	540,088	540,088	-	540,088	540,088	-
f	Support Inc Caseloads	2,090,130	748,779	(1,341,351)	2,010,742	743,989	(1,266,753)
g	Death Penalty Defense - Restricted and OTO	500,000	500,000	-	500,000	500,000	-
h	Inc. Contract Atty Rates Inc by \$1.50/hr/year	1,475,602	150,000	(1,325,602)	1,515,000	300,000	(1,215,000)
i	Career Ladder Adj.	282,228	141,114	(141,114)	470,743	235,372	(235,371)
j	Workers Comp Adj.	6,737	6,737	-	5,841	5,841	-
k	ITSD Fixed Cost Adj.	32,972	32,972	-	32,972	32,972	-
l	File Maint/Security - OTO	187,099	187,099	-	129,580	129,580	-
m	System Study	10,000	-	(10,000)	-	-	-
n	Total Budget Items	\$ 24,394,364	\$ 21,576,297	\$ (2,818,067)	\$ 24,474,474	\$ 21,757,350	\$ (2,717,124)
2	Funding:						
o	General Fund	\$ 24,350,908	\$ 21,532,841	\$ (2,818,067)	\$ 24,431,018	\$ 21,713,894	\$ (2,717,124)
p	State Special	43,456	43,456	-	43,456	43,456	-
q	Totals	\$ 24,394,364	\$ 21,576,297	\$ (2,818,067)	\$ 24,474,474	\$ 21,757,350	\$ (2,717,124)
3	FTE:						
r	Base	192.50	192.50	-	192.50	192.50	-
s	New (in item "f" above)	25.00	8.00	(17.00)	25.00	8.00	(17.00)
t	Total	217.50	200.50	(17.00)	217.50	200.50	(17.00)

1 EPP (e) contains an adjustment for carryover pay raises, a reduction for vacancy savings, inflation, and an increase for fixed costs

2 This presentation combines both the public defender and appellate defender programs

3 The contract rate increase is 2.5% the same as other provider increases in the state